

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/28/2013	Period Covered: April 15 – April 26

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)			

	Baseline Budget as of 12/2012	Actuals as of 3/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,209,055
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$3,699,563
SDC Network Core Infrastructure	\$8,592,141	\$6,797,725
SDC Firewall Infrastructure	\$3,671,579	\$1,268,144
SDC Storage Infrastructure	\$4,294,613	\$1,254,200
CTS Cloud POC	\$1,000,000	
CTS Move Phase 1	\$6,652,507	\$470,889
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
Total	\$43,111,691	\$15,699,576

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (April 15 – April 26)	Status of Work Performed this Reporting Period (April 15 – April 26)	Planned for Next Reporting Period (April 29 - May 10)
SDC Program	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-036a -Converged Network- receive signatures SDC-041 Storage Protocol Use for VMware- incorporate updates SDC-042 iSCSI Strategy in the SDC- in progress SDC-001a Enclosure Security-amend SDC Technology Lab ready for rack/stack on 4/15. Continue work on facilities procedures Continue assisting storage with Watch4Net design 	<ul style="list-style-type: none"> Continued to work on Design Decisions <ul style="list-style-type: none"> SDC-036a -Converged Network- pending signature SDC-041 Storage Protocol Use for VMware- out for review SDC-042 iSCSI Strategy in the SDC- still in progress SDC-001a Enclosure Security-in progress SDC Technology Lab opened for rack/stack on 4/15. Continued work on facilities procedures Continued assisting storage with Watch4Net design 	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-036a -Converged Network- receive signatures SDC-041 Storage Protocol Use for VMware- receive signature SDC-042 iSCSI Strategy in the SDC- integrate comments SDC-001a Enclosure Security-in progress Prepare lab equipment for Cloud POC Continue work on facilities procedures Continue assisting storage with Watch4Net design
SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> Receive the approval for the latest draft physical security policy updates Review and make a decision for what solution to use for adding doors and a security solution related to the IT equipment enclosures. 	<ul style="list-style-type: none"> Continued communication related to approving the latest draft physical security policy. Review quotes for the physical security solution related to IT equipment enclosures. A design was chosen, approved and procurement in process. 	<ul style="list-style-type: none"> Receive the approval for the latest draft physical security policy updates Receive details for receiving enclosure physical security solution hardware and implementation dates. Initiate work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes.
SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> Final review of vendor Change Order for Cisco Rack & Stack SOW – scheduled for April 18. Process Cisco Rack & Stack Invoice. 	<ul style="list-style-type: none"> Completed final review of vendor Change Order for Cisco Rack & Stack SOW. No Change. 	<ul style="list-style-type: none"> Waiting for CenturyLink to delivery final Change Order document for Rack & Stack SOW. Waiting for CenturyLink to deliver Rack & Stack Invoice.
SDC Storage Infrastructure Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> Review Watch4Net Design Review Statement of Work for Watch4Net Validate Phase 1 Acceptance Criteria Validate Phase 3 Acceptance Criteria Develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Schedule Watch4Net Security Design Review Continue to review/revise Statement of Work for Watch4Net Schedule review & validation of Phase 1 Acceptance Criteria Schedule review & validation of Phase 3 Acceptance Criteria Continue to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Hold Watch4Net Security Design Review on 5/2/13 Review Statement of Work for Watch4Net with OLS Review / Validate Phase 1 Acceptance Criteria on 4/30/13 Review / Validate Phase 3 Acceptance Criteria on 4/30/13 Continue to develop Terms and Conditions and Service Level Objectives

Project	Planned for Next Reporting Period (April 15 – April 26)	Status of Work Performed this Reporting Period (April 15 – April 26)	Planned for Next Reporting Period (April 29 - May 10)
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Continue to develop business / financial approach Continue work on MLA. Work on SOW for POC architecture support. 	<ul style="list-style-type: none"> Continued to develop business / financial approach Continued work on MLA. Worked on SOW for POC architecture support. 	<ul style="list-style-type: none"> Continue to develop business / financial approach Continue work on MLA. Work on SOW for POC architecture support.
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Move physical move group 2 servers to the SDC. Continue preparation for physical move groups 3 & 4. Refine the physical server move group schedule with updates from the Messaging and other teams. Complete the migration of the Statewide Call Management System (CMS). Send out Citrix checklist to customers 	<ul style="list-style-type: none"> Successfully moved physical move group 2 servers to the SDC. Extended VLANs for physical move group 3, continued preparation for physical move groups 4 and 5. Refined move groups and schedule for physical and virtual servers. Incorporated updates from the Messaging and other teams. Successfully migrated the Statewide Call Management System (CMS) to the SDC. Migrated two servers supporting telephony systems. Distributed the Citrix migration checklist to customers. Held Citrix training for customers and revised the migration date to May 16. 	<ul style="list-style-type: none"> Move physical group 3a and 3b servers to the SDC. Continue preparation for physical move groups 4 and 5. Prepare for virtual server move groups 1 and 2. Continue testing the SDC virtual server hosting platform.
WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Schedule detailed planning sessions for the network design and SDC facilities. Conduct planning sessions if schedules allow. 	<ul style="list-style-type: none"> Scheduled network design planning sessions for connecting the SDC with WSP's data center. Drafted a project charter. The original SMON quote expired. DOT is providing an updated quote. 	<ul style="list-style-type: none"> Conduct network design sessions. Schedule SDC facilities consult to design the enclosure space and cabling needed to support WSP's equipment in the SDC.
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Determine VTL location. Schedule team meeting to discuss next steps. 	<ul style="list-style-type: none"> Held team meeting to discuss next steps. 	<ul style="list-style-type: none"> No activity planned for next reporting period

Project	Planned for Next Reporting Period (April 15 – April 26)	Status of Work Performed this Reporting Period (April 15 – April 26)	Planned for Next Reporting Period (April 29 - May 10)
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

External Project Collaboration

External Project	Planned for Next Reporting Period (April 15 – April 26)	Status of Work Performed this Reporting Period (April 15 – April 26)	Planned for Next Reporting Period (April 29 - May 10)
Optimize Cisco MDS 9509 SAN Fabric Switches Optimize the SAN fabric switches in OB2 to support migrations.	<ul style="list-style-type: none"> Complete Facility Consult Develop schedule for moving connections 	<ul style="list-style-type: none"> Completed Facility Consult Develop schedule for moving connections 	<ul style="list-style-type: none"> Quote Approval for cables Complete prep work for the cables moves
VLAN Renumbering Optimize VLAN numbering	<ul style="list-style-type: none"> Continue work on renumber VLANs per schedule. 	<ul style="list-style-type: none"> Completed renumbering of one additional VLAN. 	<ul style="list-style-type: none"> Closing reporting for this work effort. It will be handled as a readiness task for Move Phase 1 as necessary.
NAS Design and implement a new NAS gateway to replace the legacy EMC Celleria NAS.	<ul style="list-style-type: none"> Continue to develop HLD Finalize procurement deliverables Finalize SOW for migration services PO submitted for hardware purchase Finalize Facility Consult 	<ul style="list-style-type: none"> Continue to develop HLD Finalize procurement deliverables Finalize SOW for migration services Hardware delivered 	<ul style="list-style-type: none"> Continue to develop HLD Finalize SOW for migration services Determine hardware installation schedule
Firewall Migration Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Pre-migration conference call scheduled on 4/16 for Group 3 Two pre-migration conference calls scheduled for 4/17 for Group 3 Migrate Group 2 on 4/17 Migrate Group 3 on 4/24 Confirm 4-7 migrations for May Schedule pre-migration conference calls for Group 4-7 	<ul style="list-style-type: none"> Held a pre-migration conference call scheduled on 4/16 for Group 3 Held two pre-migration conference calls on 4/17 for Group 3 Migrated Group 2 on 4/17 Migrated Group 3 on 4/24 Confirmed 4-7 migrations for May Scheduled pre-migration conference calls for Group 4-7 if needed 	<ul style="list-style-type: none"> Schedule meeting to discuss next steps for the rest of the firewalls Migrate Group 4 on 5/01 Migrate Group 5 on 5/08

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
145	CTS Service Owners need to know the SDC-related costs so they can determine and publish rates for services	Dan	G	3/16/12	5/1/13	5/30/13	Dan is working with Finance to prepare a proposed model to OFM/Exec Management.	Open
199	Need to determine the scope and inter-dependencies for VTL	Gordon	G	7/22/12	5/1/13	TBD	The team met 4/16 to discuss next steps.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	5/1/13	5/1/13	This was originally opened to address the slip in the Go Live date. Current action is to develop testing/monitoring plans.	Open
229	We do not yet have a plan for implementing freezes to help reduce the demands on staff and also reduce work that has a short value proposition.	Heidi	G	4/22/13	5/1/13	TBD	For discussion at steering committee,	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	None for this reporting period						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> Work with customers to identify solutions that minimize additional heat in OB2. Institute OB2 heat reduction initiatives to turn off unused servers Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> Apply project management practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects 	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			